

PUBLIC SAFETY SUMMARY

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Police Facility	\$	128,949	129,491	143,071	130,151	135,691	5,540	4.3%
Police	\$	3,322,224	3,517,432	3,502,731	3,704,190	3,718,958	14,768	0.4%
Fire/EMS	\$	2,934,588	3,059,132	3,026,270	3,099,491	3,160,092	60,601	2.0%
Communications Center	\$	441,730	433,731	440,576	454,767	475,426	20,659	4.5%
Animal Welfare	\$	29,411	39,523	37,565	39,417	42,876	3,459	8.8%
TOTAL APPROPRIATION	\$	6,856,903	7,179,309	7,150,214	7,428,016	7,533,043	105,027	1.4%

The Public Safety function continues to be the largest segment of the Town's Operating budget (45.2% for FY 06). Services provided include police, fire, ambulance, emergency dispatch and animal welfare.

The FY 06 budget increases by 1.4%. Personnel cost increases are attributable to step increases and other contractual benefits. Operating expense increases are driven primarily by utilities price increases. Heating costs (gas) increase by \$4,624 in the Police Facilities budget and electricity increases by \$3,100 in the Fire budget. The Police gasoline budget increases by 44% (\$19,974) from FY 05 budgeted amount due to price increases, but only 11.9% from FY 04 actual expenditures. \$2,000 is reallocated from the Police gasoline budget to Animal Welfare to reflect a more accurate accounting of actual fuel costs in that budget. Fire Department diesel fuel budget increases by \$5,625. Communications Center telephone costs increase by \$3,000 to fund phone line circuits for the new Fire Department frequency. Departmental equipment includes \$4,500 to purchase cabinetry to house new 911 equipment and \$400 to replace chairs. Communications Center budget increase will be partially offset by an reimbursement increase of \$10,000 from the Town of Belchertown for services provided, from \$15,000 to \$25,000.

Ambulance fees are to be increased to generate an additional \$100,000 of support to the Fire budget and reduce reliance on taxation. \$20,000 of that increase will be applied to prevent a proposed reduction of \$20,000 in the amount originally budgeted for overtime for Fire/EMS that would have adversely affected the number of personnel on duty. The goal is to have no fewer than eight firefighters on duty on each shift. This is a very modest goal. Increasingly, the number has been only seven. Lower funding would have made the problem worse. This is unfortunate for a number of reasons, not least the well being of the firefighters themselves. Under-staffing is believed to contribute to the high injury rate this department is experiencing.

There are 107 FTE employees providing 24-hour-a-day service from the Police Facility, the Central Fire Station and the North Fire Station.

PUBLIC SAFETY**2195: POLICE FACILITY**

MISSION STATEMENT: To operate and maintain a healthy, comfortable and safe facility for all the users, twenty four hours per day, seven days per week, 52 weeks per year.

CONTINUING OBJECTIVES:

To provide comprehensive and efficient building and preventive maintenance programs in order to keep the facility in complete readiness for daily and emergency use.

LONG RANGE OBJECTIVES:

To maintain the facility in top quality condition.

To continue a program to provide comprehensive replacement and refurbishing of this 15-year-old facility to avoid a major renovation project.

FY 06 OBJECTIVES:

To apply adequate resources to the daily operations and long-term maintenance of this 24\7\365 critical service facility.

To upgrade the HVAC system to achieve major improvements in the efficiency of the system.

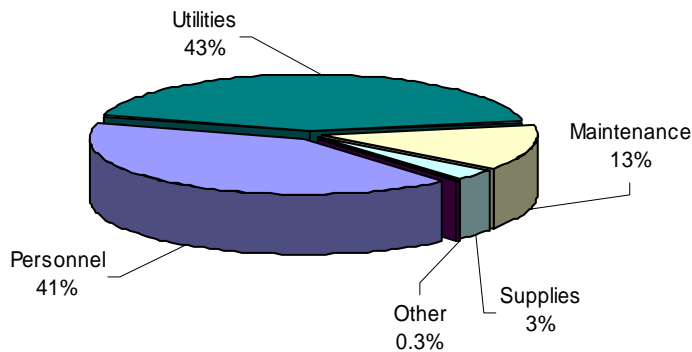
SERVICE LEVELS:

	FY 00	FY 01	FY 02	FY 03	FY 04
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Fuel (Gas) (CCF)	10,677	11,278	9,292	9,813	23,552
Electricity (KWH)	351,520	447,840	375,840	378,477	406,400
Water and Sewer (c.f.)	24,700	22,400	22,100	21,900	27,000
Hours of Operation (weekly)	168	168	168	168	168
Usable space (sq. ft.)	24,465	24,465	24,865	24,865	24,865
Meetings Scheduled (Conference)*	296	257	307	125	122
Meetings Scheduled (Community)*	137	N/A	151	120	155

* Includes weekly staff meetings

PUBLIC SAFETY**2195: POLICE FACILITY**

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	47,418	49,147	51,631	50,857	55,148	4,291	8.4%
Operating Expenses	\$	81,531	80,344	91,440	79,294	80,543	1,249	1.6%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	128,949	129,491	143,071	130,151	135,691	5,540	4.3%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	11,207	11,838	11,838	12,482	10,705	(1,777)	-14.2%
Capital Appropriations	\$	35,000	35,000	35,000	30,000	172,000	142,000	473.3%
TOTAL DEPARTMENT COST	\$	175,156	176,329	189,909	172,633	318,396	145,763	84.4%
SOURCES OF FUNDS								
Taxation	\$	128,949	129,491	143,071	130,151	135,691	5,540	4.3%
POSITIONS								
Full Time		1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		1.00	1.00	1.00	1.00	1.00	0.00	

MAJOR COMPONENTS:

Personnel Services include the salary for 1 full time custodian and \$16,000 for overtime and extra help.

Maintenance costs, \$17,100, include contracted services for the elevator, HVAC and security system as well as funds for building, grounds and equipment maintenance.

Utilities, \$58,543, include heating fuel, electric, water, sewer and trash removal.

Supplies, \$4,700, are entirely for cleaning supplies.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

This budget includes increases for custodial overtime to reflect needs and a budgeted increase of \$4,624 in heating costs (gas). The fuel budget is below actual expenditures in FY 04 and the reduction assumes the funding and completion of a \$220,574 HVAC capital upgrade in calendar year 2005.

Unfunded Needs: A new full-time Building Maintenance staff person costing \$23,218 plus benefits is needed to provide adequate maintenance. Overtime could be reduced by \$3,000 and extra help by \$6,000 to partially offset this increase.

PUBLIC SAFETY**2210: POLICE**

MISSION STATEMENT: The Amherst Police Department is dedicated to protecting life, property, and maintaining order while assuring fair and equal treatment to everyone. The Department responds efficiently and professionally to all reports of crime and disorder and works with citizens to produce an outcome that benefits everyone. The Department is committed to creating and maintaining active community partnerships and assisting citizens in identifying and solving problems to improve the quality of lives in neighborhoods throughout the community.

CONTINUING OBJECTIVES:

To maintain Police Accreditation and to set the standards of professionalism for other police departments to follow.
 To maintain the level of police service that the citizens of Amherst expect from a professional department.
 To maintain order and civility in all neighborhoods and business districts by promptly and effectively responding to disturbance calls.
 To solve crimes and assist the District Attorney's Office in prosecuting offenders.
 To work with other law enforcement agencies in a productive, harmonious manner.
 To train staff and obtain community input to ensure a sensitive and positive Police Department.
 To respond to citizens' calls for service in a professional and efficient manner and give all calls for service adequate time.
 To work with other Town agencies, partnership groups, social agencies, business groups, and citizens to solve and prevent crime to improve the quality of life in Amherst.
 To involve more officers in specialized training to increase efficiency and quality of police service.
 To constantly explore and apply for appropriate grants to bring funding to the department to enhance services.
 To evaluate existing programs, policies, equipment, and training to improve upon them and plan for the future.
 To supervise the Communications Center Director in the management of the Communications Center.

LONG RANGE OBJECTIVES:

To adequately staff all shifts to respond to the growing demands of the community.
 To move toward directed patrols utilizing the Town's GIS mapping system to organize patrol patterns.
 To institutionalize the National Accreditation process.
 To begin a multi-discipline, problem-solving approach to policing in order to respond to recurrent community problems.
 To work toward a positive and long lasting relationship with the Amherst Schools through partnerships and the School Resource Officer.

FY 06 OBJECTIVES:

To institute a full-time school resource officer that works within the school system to facilitate communication and cooperation between the police, students and school administrators.
 To further the enhancement of the information technology system to incorporate greater information exchange within the state and federal levels.
 To add to the shift coverage of detectives with investigative expertise to augment the number of police officers on patrol to address the increased seriousness of crime that is occurring within town.
 To maintain an open dialogue with the citizens of the community regarding current issues of concern such as bias based policing, protection of individual freedoms and juvenile justice.

SERVICE LEVELS:

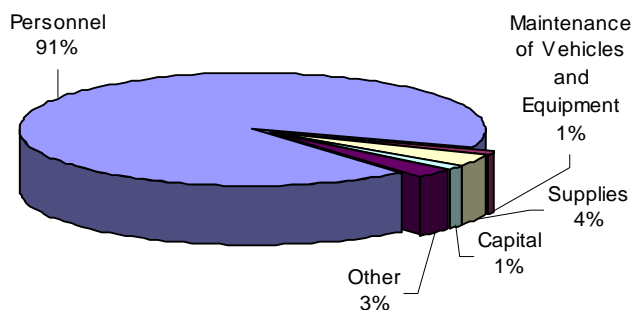
	FY 00	FY 01	FY 02	FY 03	FY 04
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Calls for Service	14,901	17,613	17,057	16,283	14,603
Homicide	0	0	0	0	0
Rape	6	8	12	9	18
Sexual Assaults (other)		15	11	11	10
Robbery	2	10	11	8	7
Assault	108	102	75	79	85
Burglary	89	127	146	156	110
Larceny	391	431	398	326	300
Motor Vehicle Thefts	54	45	55	53	33
Domestic Violence	269	338	446	503	404
Vandalism	444	448	417	423	295
Missing Property	531	583	657	502	404
Disturbances	2,040	1,978	1,942	1659	1,555
Suspicious Activity	1,715	1,974	1,900	1267	1,283
Escort	464	304	355	307	291
Assist Citizen	1,048	1,315	1,482	1149	945
Animal	361	354	467	532	416
Accidents	860	1,017	1,146	1114	990
Arrests	791	810	885	924	1,555
Protective Custody	27	14	13	21	14
Motor Vehicle Violations	6,682	4,768	5,575	6,942	6,817

PUBLIC SAFETY

2210: POLICE

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 3,030,289	3,314,921	3,223,726	3,489,509	3,482,353	(7,156)	-0.2%
Operating Expenses	\$ 255,457	184,971	258,725	197,141	219,065	21,924	11.1%
Capital Outlay	\$ 36,478	17,540	20,279	17,540	17,540	0	0.0%
TOTAL APPROPRIATION	\$ 3,322,224	3,517,432	3,502,731	3,704,190	3,718,958	14,768	0.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 636,839	687,055	687,055	763,404	902,135	138,731	18.2%
Capital Appropriations	\$ 122,000	116,000	116,000	116,000	120,000	4,000	3.4%
TOTAL DEPARTMENT COST	\$ 4,081,063	4,320,487	4,305,786	4,583,594	4,741,093	157,499	3.4%
SOURCES OF FUNDS							
Educational Incentive	\$ 147,154	172,299	157,098	164,400	164,400	0	0.0%
Licenses & Permits	\$ 1,913	1,000	3,100	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 9,620	3,000	7,280	3,000	3,000	0	0.0%
Court Fines	\$ 109,138	70,000	133,593	126,000	126,000	0	0.0%
Dept. Receipts	\$ 19,705	15,000	23,794	8,300	8,300	0	0.0%
Transportation Fund	\$ 0	0	0	4,561	4,561	0	0.0%
Taxation	\$ 3,034,694	3,256,133	3,177,866	3,401,490	3,416,258	14,768	0.4%
POSITIONS							
Full Time	51.00	51.00	51.00	53.00	53.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	51.00	51.00	51.00	53.00	53.00	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 6 detectives, 7 sergeants, 30 officers and 3 support staff. Also included is \$142,241 for training, \$384,509 for education incentives and \$259,560 for overtime.

Maintenance costs, \$42,000, include funds for 27 vehicles and equipment such as radios, breathalyzer, etc. Vehicle maintenance is provided by contract with an outside vendor.

Supplies, \$137,600, include funds for gasoline, tires and other vehicle supplies, office and computer supplies and uniforms.

Capital equipment scheduled for replacement includes 4 portable radios, a mobile radio, a radar gun, 4 handguns and 3 chairs.

Other includes dues and subscriptions, meals for prisoners, photography supplies, police physicians, telephones, printing and advertising, towing, etc.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Personnel cost increases are attributable to step increases and other contractual benefits. Gasoline budget increased by 44% (\$19,974) from FY 05 budgeted amount due to price increases, but only 11.9% from FY 04 actual expenditures.

Unfunded Needs: The addition of three police officers, including a School Resource Officer, would continue progress toward a multi-year effort begun in 2000 to add ten officers to the department to meet today's public safety demands in the Town. To date, five officers have been added. The cost for three officers is \$127,734 not including benefits.

PUBLIC SAFETY**2220: FIRE/EMS**

MISSION STATEMENT: To enhance the quality of life in Amherst by providing excellence and professionalism in the delivery of emergency medicine, fire suppression, fire prevention and education, rescue, hazardous materials incident mitigation and disaster recovery services.

CONTINUING OBJECTIVES:

To respond effectively to EMS and fire emergencies.
 To perform fire prevention services (inspections, plan review and permit issuance).
 To conduct fire safety education with the public, in the schools and with the elderly.
 To provide appropriate training for personnel in EMS, fire services and hazardous materials emergencies.
 To evaluate and plan to implement improvements for training, operations, facilities and equipment.
 To review and maintain the Town's emergency management plan.
 To apply for federal funding initiatives for the fire service and EMS.
 To monitor new federal and state health legislation and regulations for impacts upon EMS.
 To assist management of the Communications Center.

LONG RANGE OBJECTIVES:

To develop and implement a facilities plan.
 To implement the staffing plan, including permanent, call and student firefighters, to provide effective and safe responses to all calls and provide back-up for emergency services.

FY 06 OBJECTIVES:

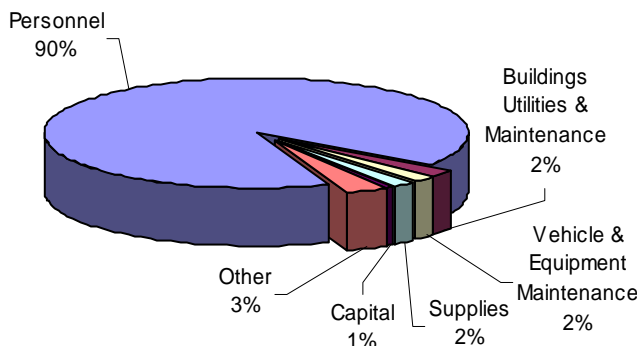
To deliver more efficient fire prevention services to the public.
 To begin implementation of the "Re-Organization Plan" adopted by the Town Manager and Local 1764 IAFF.
 To seek funding from other sources, including colleges and federal grants, to offset fire/EMS costs.
 To continue to implement a coordinated public safety information management system.
 To evaluate facilities, equipment and operations for energy efficiency.
 To assist in the presentation of the recommendations of the Fire Station Study Committee.

SERVICE LEVELS:

	<u>FY 00</u> <u>Actual</u>	<u>FY 01</u> <u>Actual</u>	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Actual</u>
Fire Responses:					
Fires	145	215	185	177	131
Other alarms:	459	456	330	378	443
False/accidental:	594	765	730	737	793
Fire Losses (\$):	423,800	342,285	438,350	489,420	473,360
Injuries Due to Fires:	5	12	17	5	13
Fire Deaths:	0	0	0	2	0
Fire Inspections/Prevention:					
Smoke Detectors:	389	347	464	480	430
Misc. Inspections:	959	1,325	1,391	1,359	1,530
University/Colleges:	85	131	132	197	273
Fire Education:	70	89	82	82	87
Ambulance Responses:					
Emergencies:	3,048	3,067	3,355	3,500	3,691
Paramedic:	783	802	1,049	1,330	1,476
Transfers:	7	1	6	2	2
Patients Treated:	3,142	3,235	3,361	3,598	3,691

PUBLIC SAFETY**2220: FIRE/EMS**

	FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$ 2,716,755	2,858,112	2,795,703	2,904,471	2,948,522	44,051	1.5%
Operating Expenses	\$ 194,878	177,020	212,782	177,020	193,570	16,550	9.3%
Capital Outlay	\$ 22,955	24,000	17,785	18,000	18,000	0	0.0%
TOTAL APPROPRIATION	\$ 2,934,588	3,059,132	3,026,270	3,099,491	3,160,092	60,601	2.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 613,449	615,072	615,072	672,337	846,915	174,578	26.0%
Capital Appropriations	\$ 375,000	375,000	375,000	352,000	259,600	(92,400)	-26.3%
TOTAL DEPARTMENT COST	\$ 3,923,037	4,049,204	4,016,342	4,123,828	4,266,607	142,779	3.5%
SOURCES OF FUNDS							
Departmental Receipts	\$ 66,705	69,000	69,049	56,000	56,000	0	0.0%
Umass Contribution	\$ 0	0	0	0	50,000	50,000	--
Ambulance Receipts	\$ 810,000	1,000,000	1,000,000	1,200,000	1,324,000	124,000	10.3%
Taxation	\$ 2,057,883	1,990,132	1,957,221	1,843,491	1,730,092	(113,399)	-6.2%
POSITIONS							
Full Time	41.00	41.00	41.00	41.00	41.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	41.00	41.00	41.00	41.00	41.00	0.00	

MAJOR COMPONENTS:

Personnel Services include salaries for the Chief, 2 assistant chiefs, 8 captains, 29 firefighters and one support staff. All staff (excluding support staff) are at least EMT-I certified and 63% are certified as paramedics. Other costs include \$301,611 for overtime, \$133,610 for education incentive, \$95,000 for extra help (call firefighters), and \$104,500 for training.

Building and grounds maintenance, \$15,000, is provided by firefighting staff.

Utilities are budgeted at \$47,250.

Vehicle and equipment maintenance, \$63,000 includes the cost of maintaining 23 vehicles, communication equipment as well as emergency medical equipment such as defibrillators and monitors.

Supplies include the cost of gas and diesel (\$25,550), medical supplies (\$22,000) and office and other departmental supplies.

Capital includes funds for routine replacement of equipment such as hoses and nozzles, radios, pagers, and specialized fire fighting and medical equipment.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Personnel cost increases are attributable to step increases and other contractual benefits. Operating budget increases primarily attributable to increases in electricity (\$3,100), vehicle repair and maintenance (\$3,000), and diesel fuel (\$5,625).

Unfunded Needs: This budget would increase by an additional \$278,575 to add 5 firefighter/EMTs. A federal grant has been applied for that would fund 90% in year one. The grant would be for five years with the Federal commitment reduced by 20% each year. The Department has proposed a reorganization that would create 4 Division Chiefs. The cost of these promotions is \$55,855 for FY 06.

PUBLIC SAFETY**2290: COMMUNICATIONS CENTER**

MISSION STATEMENT: To serve and protect the citizens of Amherst in partnership with other public safety personnel.

CONTINUING OBJECTIVES:

To render courteous, knowledgeable and efficient service at all times.
 To provide timely and accurate activation of appropriate public safety services.
 To manage communications and provide support through a situation until the need is satisfied.
 To maintain an appropriate staffing level.
 To maintain current training standards and certifications.

LONG RANGE OBJECTIVES:

To further development of statewide training standards.
 To achieve national accreditation.

FY 06 OBJECTIVES:

To manage the increase in and more serious nature of current activity.
 To participate with state and local agencies as they plan for a variety of emergency management issues and to participate in training opportunities to best prepare for these issues.
 To expand the use of the coordinated public safety information management system incorporating the town GIS data.
 To develop and present community educational programs on the use of 911.

SERVICE LEVELS:

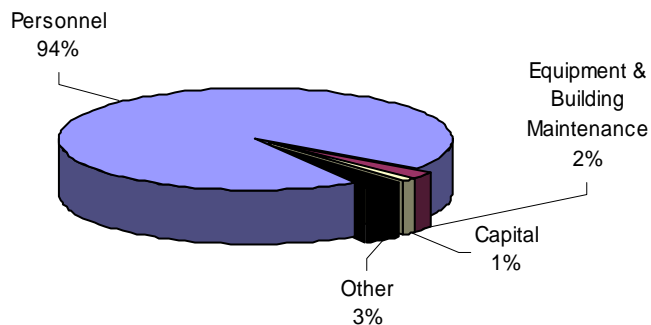
	FY 00 <u>Actual</u>	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>
Police	14,901	17,703	17,057	15,635	14,638
Fire/In Amherst	928	1,460	1,479	1,079	1,130
EMS/In Amherst	2,238	2,307	2,348	2,249	2,301
Couldn't Fulfill-Mutual Aid into town needed	NC	NC	NC	25	27
Medical Emergencies requiring Pre-Arrival Instructions	NC	NC	NC	NC	996
Animal Control	361	354	467	532	416
Police Administration *	100,000	100,000	100,000	100K+	100K+
Fire/EMS Administration	15,000	15,000	15,000	15,000	15,000
Other Fire/EMS Service Requests					
Belchertown (F)	288	286	293	280	304
Hadley (E)	559	544	643	644	738
Leverett (E)	63	77	76	56	67
Pelham (E)	54	42	43	60	67
Shutesbury (E)	46	49	41	41	59
Mutual Aid (E)	14	23	21	32	27
Mutual Aid (F)	13	13	27	13	15
Out of District Paramedic Intercept	17	26	10	30	39
Non Incident Details	729	761	747	783	873
911 Calls Received *	NC	NC	5,698	5,551	5,252
CAD Calls Initiated	NC	NC	21,799	20,893	19,615
CJIS Transactions Processed	NC	NC	215,722	220,992	221,743
Burning Permits Processed	NC	NC	276	765	765
Fire Service Inspections Scheduled	NC	NC	464	480	480

NC = Not (previously) Counted

* Note that many calls for service are received via non-emergency lines

PUBLIC SAFETY**2290: COMMUNICATIONS CENTER**

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	422,395	409,526	422,768	433,217	446,576	13,359	3.1%
Operating Expenses	\$	18,811	21,605	17,646	20,050	22,850	2,800	14.0%
Capital Outlay	\$	524	2,600	163	1,500	6,000	4,500	300.0%
TOTAL APPROPRIATION	\$	441,730	433,731	440,576	454,767	475,426	20,659	4.5%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	113,942	109,861	109,861	128,746	156,225	27,479	21.3%
Capital Appropriations	\$	0	0	0	0	50,757	50,757	0.0%
TOTAL DEPARTMENT COST	\$	555,672	543,592	550,437	583,513	682,408	98,895	16.9%
SOURCES OF FUNDS								
Departmental Receipts	\$	3,760	0	4,500	5,000	25,000	20,000	400.0%
Taxation	\$	437,970	433,731	436,076	449,767	450,426	659	0.1%
POSITIONS								
Full Time		11.00	10.00	10.00	11.00	11.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		11.00	10.00	10.00	11.00	11.00	0.00	

MAJOR COMPONENTS:

Personnel Services include salaries for the Director, 10 full time emergency dispatchers and \$39,939 for overtime and \$6,318 for holiday pay.

Other costs include dues and subscriptions, supplies, special telephone lines, radio and teletype expenses.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Personnel cost increases are attributable to step increases and other contractual benefits. Telephone costs increase by \$3,000 to fund phone line circuits for the new Fire Department frequency. Departmental equipment includes \$4,500 to purchase cabinetry to house new 911 equipment and \$400 to replace chairs. Budget increase will be partially offset by an reimbursement increase of \$10,000 from the Town of Belchertown for services provided, from \$15,000 to \$25,000.

Unfunded Needs: Two full time dispatchers at a cost of \$26,415 each plus benefits would allow for a third dispatcher on duty from 11 a.m. – 3 p.m. daily.

PUBLIC SAFETY**2291: ANIMAL WELFARE**

MISSION STATEMENT: To protect the health and safety of the community through the effective control of animals. The animal welfare program strives for "Responsible Pet Ownership" through public education.

CONTINUING OBJECTIVES:

To investigate animal complaints involving dogs.
 To prepare appropriate reports on dog problems.
 To develop policies and procedures for the effective control of dogs.
 To educate the community on current wildlife issues.

LONG RANGE OBJECTIVES:**FY 06 OBJECTIVES:**

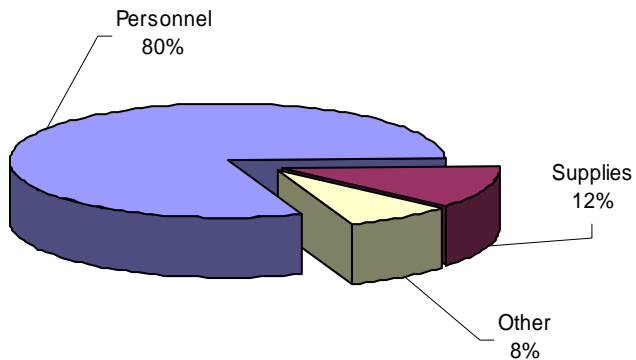
To coordinate animal control activities with the Health Department.
 To operate the new holding facility for dogs.
 To raise funds to further benefit the dog holding facility.
 To coordinate a more effective plan to achieve the licensing of unlicensed dogs.
 To solicit volunteers within the community to become involved in the dog holding facility.

SERVICE LEVELS:

	FY 00 <u>Actual</u>	FY 01 <u>Actual</u>	FY 02 <u>Actual</u>	FY 03 <u>Actual</u>	FY 04 <u>Actual</u>
Animal complaints	361	354	467	532	416
Animals impounded	103	77	87	76	60
Licenses	943	993	1,054	1,276	1,175

PUBLIC SAFETY**2291: ANIMAL WELFARE**

		FY 03 Actual	FY 04 Budget	FY 04 Actual	FY 05 Budget	FY 06 Budget	Change FY 05 - 06	Percent Change
Personnel Services	\$	22,969	31,823	27,137	32,717	34,176	1,459	4.5%
Operating Expenses	\$	6,442	7,700	10,428	6,700	8,700	2,000	29.9%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	29,411	39,523	37,565	39,417	42,876	3,459	8.8%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	2,900	7,394	7,394	7,980	9,715	1,735	21.7%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$	32,311	46,917	44,959	47,397	52,591	5,194	11.0%
SOURCES OF FUNDS								
Dog Licenses	\$	7,609	5,000	7,010	5,000	5,000	0	0.0%
Pound Fees	\$	2,190	2,000	1,165	1,000	1,000	0	0.0%
Taxation	\$	19,612	32,523	29,390	33,417	36,876	3,459	10.4%
POSITIONS								
Full Time		1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		1.00	1.00	1.00	1.00	1.00	0.00	

MAJOR COMPONENTS:

Personnel Services provides funding for a full time animal welfare officer and \$1,000 for overtime.

Supplies, \$5,200, provides for gasoline and other vehicle supplies, uniforms and office supplies.

Other expenses include funds for veterinary expenses, vehicle maintenance, telephone, dog food and other miscellaneous expenses.

SIGNIFICANT BUDGET CHANGES AND UNFUNDED NEEDS:

Budget for gasoline increased by \$2,000 from \$500 to reflect a more accurate accounting of actual fuel costs for Animal Welfare. Funds were reallocated from Police Department budget.